

Airport Department

William Sherry, Director of Aviation

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T*o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

City Service Area

Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources,
Financial Management, Information Technology and Training

Airport Department

Department Budget Summary

| | 2003-2004 Actual 1 | 2004-2005 Adopted 2 | 2005-2006 Forecast 3 | 2005-2006 Proposed 4 | % Change (2 to 4) |
|--------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Airport Customer Service | \$ 44,451,504 | \$ 49,443,939 | \$ 50,681,886 | \$ 47,954,328 | (3.0%) |
| Airport Environmental Mgmt | 3,008,042 | 3,217,565 | 2,832,782 | 2,756,860 | (14.3%) |
| Community Air Service | 1,298,122 | 1,634,195 | 1,583,989 | 1,776,721 | 8.7% |
| Strategic Support | 14,746,334 | 17,981,595 | 19,590,884 | 19,030,697 | 5.8% |
| Total | \$ 63,504,002 | \$ 72,277,294 | \$ 74,689,541 | \$ 71,518,606 | (1.0%) |
| Dollars by Category | | | | | |
| Personal Services | | | | | |
| Salaries/Benefits | \$ 30,008,892 | \$ 33,199,446 | \$ 34,564,681 | \$ 33,467,015 | 0.8% |
| Overtime | 197,470 | 388,709 | 388,709 | 388,709 | 0.0% |
| Subtotal | \$ 30,206,362 | \$ 33,588,155 | \$ 34,953,390 | \$ 33,855,724 | 0.8% |
| Non-Personal/Equipment | 33,297,640 | 38,689,139 | 39,736,151 | 37,662,882 | (2.7%) |
| Total | \$ 63,504,002 | \$ 72,277,294 | \$ 74,689,541 | \$ 71,518,606 | (1.0%) |
| Dollars by Fund | | | | | |
| Airport Cust Fac/Trans Fee | \$ 4,469,909 | \$ 4,705,188 | \$ 4,788,014 | \$ 4,788,017 | 1.8% |
| Airport Maint & Oper | 55,711,005 | 63,573,454 | 66,744,647 | 63,628,523 | 0.1% |
| Capital Funds | 3,323,088 | 3,998,652 | 3,156,880 | 3,102,066 | (22.4%) |
| Total | \$ 63,504,002 | \$ 72,277,294 | \$ 74,689,541 | \$ 71,518,606 | (1.0%) |
| Authorized Positions | 397.50 | 396.50 | 402.50 | 388.50 | (2.0%) |

Airport Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Proposed)

| | Positions | All Funds (\$) |
|---|------------|-------------------|
| Prior Year Budget (2004-2005): | 396.50 | 72,277,294 |
| <hr/> Base Adjustments <hr/> | | |
| One-Time Prior Year Expenditures Deleted | | |
| • Rebudget: Air Service Development/Marketing Campaign | | (175,000) |
| • Computers and furniture for newly reallocated Network Engineers | | (16,000) |
| One-time Prior Year Expenditures Subtotal: | <hr/> 0.00 | <hr/> (191,000) |
| <hr/> Technical Adjustments to Costs of Ongoing Activities | | |
| • Salary/benefit changes and the following position reallocations: | | 661,087 |
| - 1.0 Air Conditioning Mechanic to Sr. Airport Equipment Mechanic | | |
| - 1.0 Air Conditioning Mechanic to Airport Equipment Mechanic | | |
| - 1.0 Associate Engineering Technician to Geographic Systems Specialist | | |
| - 1.0 Maintenance Worker to Airport Equipment Mechanic | | |
| - 1.0 Sr. Analyst to Administrative Manager | | |
| • Transfer of positions from the Information Technology Department, including: 1.0 Supervising Applications Analyst, 2.0 Information Systems Analysts, and 3.0 Sr. Systems Applications Programmers | 6.00 | 693,011 |
| • Shuttle bus maintenance COLA revision | | (33,055) |
| • Rental car bus maintenance decrease of contingency and COLA revision | | (27,394) |
| • VTA flyer service COLA revision | | (22,318) |
| • Private security service contract COLA revision | | (8,045) |
| • Terminal customer support - line control staffing COLA revision | | (6,741) |
| • Parking ticket machine maintenance contract reduction | | (5,091) |
| • Terminal customer support - vehicles and drivers COLA revision | | (5,050) |
| • Reduction to appraisal service costs | | (4,000) |
| • Network cabling and equipment maintenance contract | | 228,225 |
| • Airport parking concessionaire contract COLA | | 189,561 |
| • Shuttle bus operator COLA | | 169,913 |
| • Rental car bus operator COLA | | 40,336 |
| • Jet bridge maintenance and supplies | | 26,882 |
| • ANTN subscription, AAAE/ACI-NA legislative membership dues | | 18,966 |
| • Professional Development Program reconciliation | | 11,137 |
| • Project scheduling software maintenance - funded by converting capital project resources | | 8,800 |
| • Ramp lighting supply increase | | 7,417 |
| • Air service marketing development consultant COLA | | 6,000 |
| • Printer maintenance increase | | 5,927 |
| • Handicap lift maintenance | | 5,000 |
| • Compressed Natural Gas (CNG) station operator contract COLA | | 4,660 |
| • Variable frequency driver maintenance | | 3,600 |
| • Fuel farm tank monitoring increase | | 3,400 |
| • Elevator maintenance COLA | | 2,772 |
| • Noise monitoring equipment rental and maintenance contracts COLA | | 3,312 |
| • CADD software maintenance increase | | 2,000 |

Airport Department

Budget Reconciliation (Cont'd.) (2004-2005 Adopted to 2005-2006 Proposed)

| | Positions | All Funds (\$) |
|--|---------------|--------------------|
| <hr/> Base Adjustments (Cont'd.) <hr/> | | |
| Technical Adjustments to Costs of Ongoing Activities (Cont'd.) | | |
| • Rental car bus management company contract increase | | 1,944 |
| • Microsoft station software license - funded by converting capital project resources | | 1,700 |
| • E-learning training COLA | | 1,675 |
| • Airport Integrated Mapping software maintenance - funded by converting capital project resources | | 1,455 |
| • Microsoft station maintenance - funded by converting capital project resources | | 1,416 |
| • Office lease increase | | 1,108 |
| • Automated Vehicle Identification (AVI) maintenance contract COLA | | 1,060 |
| • Airside lighting supply increase | | 1,000 |
| • Alarm system increase | | 698 |
| • Air quality monitoring COLA | | 170 |
| • Changes in insurance costs | | (80,676) |
| • Changes in judgments and claims | | (50,000) |
| • Changes in other utilities costs | | (28,049) |
| • Changes in overhead costs | | 292,394 |
| • Changes in electricity costs | | 224,715 |
| • Changes in vehicle maintenance and operation costs | | 199,689 |
| • Changes in natural gas costs | | 52,636 |
| Technical Adjustments Subtotal: | 6.00 | 2,603,247 |
| 2005-2006 Forecast Base Budget: | 402.50 | 74,689,541 |
| <hr/> Investment/Budget Proposals Recommended <hr/> | | |
| Airport Customer Service | | |
| Aviation Services CSA | | |
| - Gate and Roadway Security Efficiencies | | (787,861) |
| - Parking Operations Contract | | (524,000) |
| - Airport Property Management Reallocation | (0.85) | (132,912) |
| - Parking Shuttle Service Hours | | (606,421) |
| - Airport Communications and Facilities Services | (5.64) | (490,137) |
| - Curb and Ground Transportation Services | (2.00) | (127,199) |
| - Airport Master Plan Staff Efficiencies | (1.00) | (61,184) |
| - Airport Marketing Support | (0.10) | (9,496) |
| - Airport Pest Control Services Efficiencies | | (17,348) |
| - Airport Bus Bridge Supplemental Services | | (15,000) |
| - Additional Airport Canine Team Vehicle | | 44,000 |
| Airport Customer Service Subtotal: | (9.59) | (2,727,558) |

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Budget Reconciliation (Cont'd.) (2004-2005 Adopted to 2005-2006 Proposed)

| | Positions | All Funds (\$) |
|---|----------------|--------------------|
| Investment/Budget Proposals Recommended (Cont'd.) | | |
| Airport Environmental Management | | |
| Aviation Services CSA | | |
| - Airport Noise Specialist Efficiencies | (1.00) | (65,713) |
| - Airport Property Management Reallocation | (0.05) | (7,819) |
| - Airport Office Supplies and Equipment Efficiencies | | (2,390) |
| Airport Environmental Management Subtotal: | (1.05) | (75,922) |
| Community Air Service | | |
| Aviation Services CSA | | |
| - Airport Communications and Facilities Services | (0.06) | (7,268) |
| - Enhanced Air Service Development | | 200,000 |
| Community Air Service Subtotal: | (0.06) | 192,732 |
| Strategic Support | | |
| Aviation Services CSA | | |
| - Restructure of Airport Employee Services and Training | (2.00) | (220,317) |
| - Airport Marketing Support | (0.90) | (85,467) |
| - Airport Financial Management | | (175,000) |
| - Airport Communications and Facilities Services | (0.30) | (34,932) |
| - Airport Office Supplies and Equipment Efficiencies | | (49,836) |
| - Master Plan Outreach Efforts Streamlining and Consolidation | | (14,000) |
| - Airport Property Management Reallocation | (0.10) | (15,635) |
| - Tenant Airlines Active Directory | | 35,000 |
| Strategic Support Subtotal: | (3.30) | (560,187) |
| Total Investment/Budget Proposals Recommended | (14.00) | (3,170,935) |
| 2005-2006 Proposed Budget Total | 388.50 | 71,518,606 |

Airport Department

Departmental Position Detail

| Position | 2004-2005 Adopted | 2005-2006 Proposed | Change |
|--|----------------------|-----------------------|--------|
| Account Clerk II | 1.00 | 1.00 | - |
| Accountant II | 4.00 | 4.00 | - |
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 3.00 | 2.00 | (1.00) |
| Air Conditioning Mechanic | 6.00 | 4.00 | (2.00) |
| Airport Equipment Mechanic | 0.00 | 2.00 | 2.00 |
| Airport Maintenance Supervisor | 3.00 | 3.00 | - |
| Airport Noise Abatement Manager | 1.00 | 1.00 | - |
| Airport Noise Specialist | 2.00 | 1.00 | (1.00) |
| Airport Operations Manager | 4.00 | 4.00 | - |
| Airport Operations Specialist | 6.00 | 6.00 | - |
| Airport Operations Superintendent | 6.00 | 6.00 | - |
| Airport Operations Supervisor | 15.00 | 15.00 | - |
| Analyst II | 14.00 | 14.00 | - |
| Analyst II PT | 0.50 | 0.50 | - |
| Assistant Director of Aviation | 1.00 | 1.00 | - |
| Associate Engineer | 2.00 | 2.00 | - |
| Associate Engineering Technician | 7.00 | 6.00 | (1.00) |
| Associate Structure/Landscape Designer | 2.00 | 2.00 | - |
| Building Maintenance Superintendent | 2.00 | 2.00 | - |
| Building Management Administrator | 1.00 | 1.00 | - |
| Building Rehabilitation Inspector II | 3.00 | 3.00 | - |
| Communications Services Operator | 14.00 | 13.00 | (1.00) |
| Custodial Supervisor | 4.00 | 4.00 | - |
| Custodian | 57.00 | 54.00 | (3.00) |
| Deputy Director of Aviation | 6.00 | 6.00 | - |
| Director of Aviation | 1.00 | 1.00 | - |
| Division Manager | 1.00 | 1.00 | - |
| Electrical Maintenance Superintendent | 1.00 | 1.00 | - |
| Electrician | 8.00 | 6.00 | (2.00) |
| Electrician Supervisor | 1.00 | 1.00 | - |
| Engineer II | 2.00 | 2.00 | - |
| Engineering Technician II | 2.00 | 2.00 | - |
| Environmental Services Program Manager | 1.00 | 1.00 | - |
| Environmental Services Specialist | 1.00 | 1.00 | - |
| Facility Repair Worker | 12.00 | 12.00 | - |
| Financial Analyst | 2.00 | 2.00 | - |
| Geographic Systems Specialist | 0.00 | 1.00 | 1.00 |
| Groundsworker | 3.00 | 3.00 | - |

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Departmental Position Detail (Cont'd.)

| Position | 2004-2005 Adopted | 2005-2006 Proposed | Change |
|---|----------------------|-----------------------|--------|
| Information Systems Analyst | 0.00 | 2.00 | 2.00 |
| Maintenance Assistant | 1.00 | 1.00 | - |
| Maintenance Manager | 1.00 | 1.00 | - |
| Maintenance Worker I | 19.00 | 18.00 | (1.00) |
| Marketing & Public Outreach Manager | 3.00 | 3.00 | - |
| Marketing & Public Outreach Representative II | 7.00 | 6.00 | (1.00) |
| Network Engineer | 3.00 | 3.00 | - |
| Network Technician II | 3.00 | 3.00 | - |
| Office Specialist II | 10.00 | 9.00 | (1.00) |
| Painter | 3.00 | 3.00 | - |
| Parking Control Officer | 33.00 | 31.00 | (2.00) |
| Parking Control Officer PT | 2.00 | 2.00 | - |
| Planner II | 1.00 | 1.00 | - |
| Principal Accountant | 2.00 | 2.00 | - |
| Principal Engineering Technician | 2.00 | 2.00 | - |
| Program Manager II | 7.00 | 7.00 | - |
| Property Manager II | 6.00 | 6.00 | - |
| Secretary | 5.00 | 5.00 | - |
| Senior Account Clerk | 7.00 | 7.00 | - |
| Senior Accountant | 4.00 | 4.00 | - |
| Senior Air Conditioning Mechanic | 1.00 | 1.00 | - |
| Senior Airport Equipment Mechanic | 0.00 | 1.00 | 1.00 |
| Senior Airport Noise Specialist | 2.00 | 2.00 | - |
| Senior Airport Operations Specialist | 17.00 | 17.00 | - |
| Senior Analyst | 7.00 | 6.00 | (1.00) |
| Senior Construction Inspector | 1.00 | 1.00 | - |
| Senior Custodian | 9.00 | 9.00 | - |
| Senior Electrician | 3.00 | 3.00 | - |
| Senior Electronic System Technician | 1.00 | 1.00 | - |
| Senior Engineer | 5.00 | 5.00 | - |
| Senior Engineering Technician | 5.00 | 5.00 | - |
| Senior Geographic Systems Specialist | 1.00 | 1.00 | - |
| Senior Maintenance Worker | 3.00 | 3.00 | - |
| Senior Office Specialist | 5.00 | 4.00 | (1.00) |
| Senior Painter | 1.00 | 1.00 | - |
| Senior Planner | 1.00 | 1.00 | - |
| Senior Warehouse Worker | 1.00 | 1.00 | - |
| Senior Systems Applications Programmer | 0.00 | 3.00 | 3.00 |
| Staff Specialist | 6.00 | 6.00 | - |
| Street Sweeper Operator | 1.00 | 1.00 | - |

Airport Department

Departmental Position Detail (Cont'd.)

| Position | 2004-2005 Adopted | 2005-2006 Proposed | Change |
|----------------------------------|----------------------|-----------------------|---------------|
| Supervising Applications Analyst | 0.00 | 1.00 | 1.00 |
| Supervising Property Manager | 3.00 | 3.00 | - |
| Supervisor, Trades | 1.00 | 1.00 | - |
| Warehouse Worker I | 2.00 | 2.00 | - |
| Total Positions | 396.50 | 388.50 | (8.00) |